



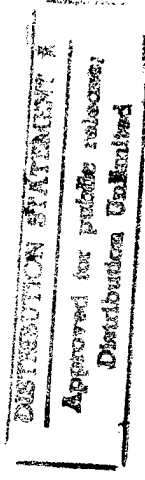
**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

**DATA BOOK
OPERATION & MAINTENANCE, DEFENSEWIDE**

DD COMP(AR)1092

FEBRUARY 1997

19970304 079



DTIC QUALITY INSPECTED 1

PLEASE CHECK THE APPROPRIATE BLOCK BELOW:

-AO # _____

☐ _____ copies are being forwarded. Indicate whether Statement A, B, C, D, E, F, or X applies.

☒ DISTRIBUTION STATEMENT A:
APPROVED FOR PUBLIC RELEASE: DISTRIBUTION IS UNLIMITED

☐ DISTRIBUTION STATEMENT B:
DISTRIBUTION AUTHORIZED TO U.S. GOVERNMENT AGENCIES
ONLY; (Indicate Reason and Date). OTHER REQUESTS FOR THIS
DOCUMENT SHALL BE REFERRED TO (Indicate Controlling DoD Office).

☐ DISTRIBUTION STATEMENT C:
DISTRIBUTION AUTHORIZED TO U.S. GOVERNMENT AGENCIES AND
THEIR CONTRACTORS; (Indicate Reason and Date). OTHER REQUESTS
FOR THIS DOCUMENT SHALL BE REFERRED TO (Indicate Controlling DoD Office).

☐ DISTRIBUTION STATEMENT D:
DISTRIBUTION AUTHORIZED TO DoD AND U.S. DoD CONTRACTORS
ONLY; (Indicate Reason and Date). OTHER REQUESTS SHALL BE REFERRED TO
(Indicate Controlling DoD Office).

☐ DISTRIBUTION STATEMENT E:
DISTRIBUTION AUTHORIZED TO DoD COMPONENTS ONLY; (Indicate
Reason and Date). OTHER REQUESTS SHALL BE REFERRED TO (Indicate Controlling DoD Office).

☐ DISTRIBUTION STATEMENT F:
FURTHER DISSEMINATION ONLY AS DIRECTED BY (Indicate Controlling DoD Office and Date) or HIGHER
DoD AUTHORITY.

☐ DISTRIBUTION STATEMENT X:
DISTRIBUTION AUTHORIZED TO U.S. GOVERNMENT AGENCIES
AND PRIVATE INDIVIDUALS OR ENTERPRISES ELIGIBLE TO OBTAIN EXPORT-CONTROLLED
TECHNICAL DATA IN ACCORDANCE WITH DoD DIRECTIVE 5230.25, WITHHOLDING OF
UNCLASSIFIED TECHNICAL DATA FROM PUBLIC DISCLOSURE, 6 Nov 1984 (Indicate date of determination).
CONTROLLING DoD OFFICE IS (Indicate Controlling DoD Office).

☐ This document was previously forwarded to DTIC on _____ (date) and the
AD number is _____.

☐ In accordance with provisions of DoD instructions, the document requested is not supplied because:

☐ It will be published at a later date. (Enter approximate date, if known).

☐ Other. (Give Reason)

DoD Directive 5230.24, "Distribution Statements on Technical Documents," 18 Mar 87, contains seven distribution statements, as described briefly above. Technical Documents must be assigned distribution statements.

Per Phone Call

Jennifer Doyle
Print or Type Name

697-8583
Telephone Number

[Signature]
Authorized Signature/Date

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DATA BOOK

<u>TITLE</u>	<u>PAGE</u>
OP-32 - Summary of Price and Program Changes	1
PB-22 - Management Headquarters	16
PB-31Q - Manpower Changes FTE	19
PB-31R - Civilian Personnel Budget Calculations	29

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101 Exec, General, & Special Schedules	108862	0	4.3	4719	3758	117339
103 Wage Board	18243	0	2.8	519	352	19114
104 Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105 Separation Liability (FNDH)	0	0	0.0	0	0	0
106 Benefits to Former Employees	31	0	0.0	0	-31	0
107 Voluntary Separation Incentive Pay	257	0	0.0	0	-257	0
110 Unemployment Compensation	0	0	0.0	0	0	0
111 Disability Compensation	16	0	0.0	0	48	64
199 Total CIVILIAN PERSONNEL COMPENSATION	127409	0		5238	3870	136517
TRAVEL						
301 Per Diem	0	0	0.0	0	0	0
302 Other Travel Costs	0	0	0.0	0	0	0
303 MAC Passenger	0	0	0.0	0	0	0
307 Leased Vehicles	0	0	0.0	0	0	0
308 Travel of Persons	132558	0	2.1	2783	-4924	130417
399 Total TRAVEL	132558	0		2783	-4924	130417

(1)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
402 Service Stock Fund Fuel	4444	0	1.3	58	3176	7678
411 Army Managed Supplies & Materials	30381	0	-6.0	-1823	15161	43719
412 Navy Managed Supplies & Materials	8568	0	8.6	736	-1272	8032
414 Air Force Managed Supplies & Materials	122663	0	-1.2	-1473	-3642	117548
415 DLA Managed Supplies & Materials	26735	0	-2.1	-561	-5745	20429
416 GSA Managed Supplies & Materials	6193	0	2.1	130	-152	6171
417 Locally Proc Stock Fund Managed Sup & Mat	34385	0	2.1	721	-13884	21222
499 Total STOCK FUND SUPPLIES & MATERIALS	264862	0		-1802	-2092	260968
STOCK FUND EQUIPMENT PURCHASES						
502 Army Stock Fund Equipment	11981	0	-6.0	-719	-6456	4806
503 Navy Stock Fund Equipment	5043	0	8.6	433	-368	5108
505 Air Force Stock Fund Equipment	7170	0	-1.2	-86	-6817	267
506 DLA Stock Fund Equipment	2725	0	-2.1	-57	1209	3877
507 GSA Managed Equipment	3685	0	2.1	77	638	4400
599 Total STOCK FUND EQUIPMENT PURCHASES	30604	0		-352	-11794	18458
INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)						
601 Army Armament Command	0	0	4.9	0	0	0
602 Army Depot System Command Maintenance	1485	0	6.9	102	-476	1111
610 Naval Air Warfare Center	3953	0	0.1	4	694	4651
611 Naval Surface Warfare Center	14841	0	-2.5	-371	1149	15619

UNCLASSIFIED

(2)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
612 Naval Air Laboratories	14	0	-0.2	0	-14	0
613 Naval Aviation Depots	0	0	11.3	0	0	0
614 Naval C2 & Ocean Surv Ctr	1082	0	2.6	28	-439	671
615 Navy Data Automation Centers	1582	0	-7.3	-116	-8	1458
623 MSC Special Mission Ships	0	0	3.0	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	0	0	5.3	0	4	4
631 Naval Civil Engineering Center	257	0	-6.5	-17	-240	0
632 Naval Ordnance Facilities	1095	0	-11.9	-131	-61	903
633 Naval Publication & Printing Service	1167	0	9.4	109	-352	924
634 Naval Public Work Centers: Utilities	5041	0	-0.3	-15	-2457	2569
635 Naval Public Work Centers: Public Works	1126	0	2.1	24	5728	6878
637 Naval Shipyards	2360	0	14.5	342	1869	4571
640 Marine Corps Depot Maintenance	14	0	11.1	2	-2	14
647 DISA Info Svcs	10	0	-1.5	0	87	97
653 AF: Other AMC Purchases	10839	0	29.4	3187	-14026	0
661 AF Depot Maintenance: Organic	0	0	1.2	0	0	0
662 AF Depot Maintenance: Contract	0	0	6.0	0	209	209
663 AF Laundry & Dry Cleaning	0	0	9.8	0	0	0
671 Communications Services (DISA)	1814	0	-4.3	-78	1914	3650
672 Pentagon Reservation Revolving Fund	0	0	-0.5	0	0	0
673 Defense Financing & Acctg Svcs	0	0	11.4	0	0	0
679 Cost Reimbursable Purchases	6	0	2.1	0	-6	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	46686	0		3070	-6427	43329

UNCLASSIFIED

(3)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
(\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
TRANSPORTATION						
701	MAC Cargo (IF)	765	0	3.0	23	666
702	MAC SAAM (IF)	36349	0	-0.5	-182	39005
703	JCS Exercise Program	0	0	-0.5	0	0
711	MSC Cargo (IF)	35	0	11.2	4	88
721	MTMC (Port Handling - IF)	0	0	-6.8	0	0
725	MTMC (Other Non-IF)	42	0	7.8	3	19
771	Commercial Transportation	3386	0	2.1	70	1831
799	Total TRANSPORTATION	40577	0		-82	41609
OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902	Separation Liability	0	0	0.0	0	0
912	Rental Payments to GSA (SLUC)	516	0	2.1	10	56
913	Purchased Utilities (Non-IF)	48	0	2.1	1	140
914	Purchases Communications (Non-IF)	5869	0	2.1	122	3965
915	Rents (Non-GSA)	1401	0	2.1	28	1882
917	Postal Services (U.S.P.S)	113	0	0.0	0	416
920	Supplies & Materials (Non-SF)	19756	0	2.1	414	14608
921	Printing & Reproduction	165	0	2.1	3	308
922	Equipment Maintenance by Contract	7216	0	2.1	152	5926
923	Facility Maintenance by Contract	1671	0	2.1	35	1603

(4)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS & MAINTENANCE - DEFENSE-WIDE
 SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997
 (\$ in Thousands)

Consolidated

	FY 1996 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
925 Equipment Purchases (Non-SF)	20309	0	2.1	425	-8336	12398
926 Other Overseas Purchases	0	0	0.0	0	25	25
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928 Ship Maintenance by Contract	9969	0	2.1	209	9041	19219
929 Aircraft Reworks by Contract	1	0	2.1	0	-1	0
930 Other Depot Maintenance (Non-IF)	19449	0	2.1	410	11656	31515
931 Contract Consultants	32468	0	2.1	681	-33096	53
932 Management & Professional Support	1827	0	2.1	38	2643	4508
933 Studies, Analysis, & Eval	5915	0	2.1	124	-6039	0
934 Engineering & Technical Services	20277	0	2.1	426	-1005	19698
937 Locally Purchased Fuel (Non-SF)	759	0	2.1	16	257	1032
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.2	0	0	0
989 Other Contracts	272873	0	2.1	5729	-4417	274185
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	3942	0	2.1	83	-279	3746
999 Total OTHER PURCHASES	424544	0		8906	-38167	395283
9999 TOTAL	1067240	0		17761	-58420	1026581

UNCLASSIFIED

(5)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1998 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101	117339	0	2.8	3300	2918	123557
103	19114	0	2.9	547	-89	19572
104	0	0	0.0	0	0	0
105	0	0	0.0	0	0	0
106	0	0	0.0	0	0	0
107	0	0	0.0	0	490	490
110	0	0	0.0	0	0	0
111	64	0	0.0	0	0	64
199	136517	0		3847	3319	143683
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	0.0	0	0	0
303	0	0	0.0	0	0	0
307	0	0	0.0	0	0	0
308	130417	0	2.1	2740	4700	137857
399	130417	0		2740	4700	137857
STOCK FUND SUPPLIES & MATERIALS						
401	36169	0	19.7	7126	2488	45783

UNCLASSIFIED

(6)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1998 Program
402 Service Stock Fund Fuel	7678	0	19.7	1512	1939	11129
411 Army Managed Supplies & Materials	43719	0	2.3	1006	1057	45782
412 Navy Managed Supplies & Materials	8032	0	26.3	2111	-1145	8998
414 Air Force Managed Supplies & Materials	117548	0	19.3	22687	-11990	128245
415 DLA Managed Supplies & Materials	20429	0	1.6	328	2151	22908
416 GSA Managed Supplies & Materials	6171	0	2.1	130	1681	7982
417 Locally Proc Stock Fund Managed Sup & Mat	21222	0	2.1	446	-6747	14921
499 Total STOCK FUND SUPPLIES & MATERIALS	260968	0		35346	-10566	285748

STOCK FUND EQUIPMENT PURCHASES

502 Army Stock Fund Equipment	4806	0	2.3	110	915	5831
503 Navy Stock Fund Equipment	5108	0	26.3	1343	1364	7815
505 Air Force Stock Fund Equipment	267	0	19.3	51	-69	249
506 DLA Stock Fund Equipment	3877	0	1.6	62	1114	5053
507 GSA Managed Equipment	4400	0	2.1	91	715	5206
599 Total STOCK FUND EQUIPMENT PURCHASES	18458	0		1657	4039	24154

INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)

601 Army Armament Command	0	0	-8.1	0	0	0
602 Army Depot System Command Maintenance	1111	0	4.0	44	-125	1030
610 Naval Air Warfare Center	4651	0	4.2	196	-2076	2771
611 Naval Surface Warfare Center	15619	0	8.1	1266	108	16993

(7)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1998 Program
612 Naval Air Laboratories	0	0	1.7	0	0	0
613 Naval Aviation Depots	0	0	-2.6	0	0	0
614 Naval C2 & Ocean Surv Ctr	671	0	-0.7	-5	118	784
615 Navy Data Automation Centers	1458	0	6.8	99	-59	1498
623 MSC Special Mission Ships	0	0	2.2	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	4	0	-0.1	0	0	4
631 Naval Civil Engineering Center	0	0	2.1	0	0	0
632 Naval Ordnance Facilities	903	0	58.9	532	-583	852
633 Naval Publication & Printing Service	924	0	-4.0	-37	142	1029
634 Naval Public Work Centers: Utilities	2569	0	-1.0	-26	205	2748
635 Naval Public Work Centers: Public Works	6878	0	0.3	20	2711	9609
637 Naval Shipyards	4571	0	19.6	895	145	5611
640 Marine Corps Depot Maintenance	14	0	-5.5	-1	1	14
647 DISA Info Svcs	97	0	-4.5	-4	6	99
653 AF: Other AMC Purchases	0	0	19.8	0	0	0
661 AF Depot Maintenance: Organic	0	0	2.2	0	0	0
662 AF Depot Maintenance: Contract	209	0	2.2	5	-39	175
663 AF Laundry & Dry Cleaning	0	0	2.2	0	0	0
671 Communications Services (DISA)	3650	0	-11.0	-402	-1189	2059
672 Pentagon Reservation Revolving Fund	0	0	2.2	0	0	0
673 Defense Financing & Acctg Svcs	0	0	-12.6	0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	43329	0		2582	-635	45276

UNCLASSIFIED

8

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1998 Program
			Percent	Amount		
TRANSPORTATION						
701 MAC Cargo (IF)	666	0	5.0	33	-18	681
702 MAC SAAM (IF)	39005	0	17.8	6942	7410	53357
703 JCS Exercise Program	0	0	17.8	0	0	0
711 MSC Cargo (IF)	88	0	9.3	9	524	621
721 MTMC (Port Handling - IF)	0	0	5.7	0	0	0
725 MTMC (Other Non-IF)	19	0	-7.9	-2	3	20
771 Commercial Transportation	1831	0	2.1	39	-575	1295
799 Total TRANSPORTATION	41609	0		7021	7344	55974
OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902 Separation Liability	0	0	0.0	0	0	0
912 Rental Payments to GSA (SLUC)	56	0	0.0	0	-5	51
913 Purchased Utilities (Non-IF)	140	0	2.1	3	2	145
914 Purchases Communications (Non-IF)	3965	0	2.1	83	3591	7639
915 Rents (Non-GSA)	1882	0	2.1	37	84	2003
917 Postal Services (U.S.P.S)	416	0	0.0	0	115	531
920 Supplies & Materials (Non-SF)	14608	0	2.1	306	1601	16515
921 Printing & Reproduction	308	0	2.1	5	-88	225
922 Equipment Maintenance by Contract	5926	0	2.1	124	2343	8393
923 Facility Maintenance by Contract	1603	0	2.1	34	49	1686

UNCLASSIFIED

(9)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 - FY 1998
(\$ in Thousands)

Consolidated

	FY 1997 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1998 Program
925 Equipment Purchases (Non-SF)	12398	0	2.1	261	6526	19185
926 Other Overseas Purchases	25	0	0.0	0	185	210
927 Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928 Ship Maintenance by Contract	19219	0	2.1	404	4882	24505
929 Aircraft Reworks by Contract	0	0	2.1	0	0	0
930 Other Depot Maintenance (Non-IF)	31515	0	2.1	662	-4803	27374
931 Contract Consultants	53	0	2.1	1	-19	35
932 Management & Professional Support	4508	0	2.1	94	-2271	2331
933 Studies, Analysis, & Eval	0	0	2.1	0	0	0
934 Engineering & Technical Services	19698	0	2.1	414	20213	40325
937 Locally Purchased Fuel (Non-SF)	1032	0	2.1	21	1	1054
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.2	0	0	0
989 Other Contracts	274185	0	2.1	5756	39977	319918
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	3746	0	2.1	79	747	4572
999 Total OTHER PURCHASES	395283	0		8284	73130	476697
9999 TOTAL	1026581	0		61477	81331	1169389

10

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION						
101	123557	0	2.2	2722	79	126358
103	19572	0	2.2	432	0	20004
104	0	0	0.0	0	0	0
105	0	0	0.0	0	0	0
106	0	0	0.0	0	0	0
107	490	0	0.0	0	-490	0
110	0	0	0.0	0	0	0
111	64	0	0.0	0	0	64
199	143683	0		3154	-411	146426
TRAVEL						
301	0	0	0.0	0	0	0
302	0	0	0.0	0	0	0
303	0	0	0.0	0	0	0
307	0	0	0.0	0	0	0
308	137857	0	2.1	2895	3697	144449
399	137857	0		2895	3697	144449

(11)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999

(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1999 Program
402 Service Stock Fund Fuel	11129	0	-4.4	-489	2288	12928
411 Army Managed Supplies & Materials	45782	0	2.2	1007	-716	46073
412 Navy Managed Supplies & Materials	8998	0	-3.0	-269	2354	11083
414 Air Force Managed Supplies & Materials	128245	0	0.0	0	5385	133630
415 DLA Managed Supplies & Materials	22908	0	-1.0	-228	954	23634
416 GSA Managed Supplies & Materials	7982	0	2.1	167	720	8869
417 Locally Proc Stock Fund Managed Sup & Mat	14921	0	2.1	314	229	15464
499 Total STOCK FUND SUPPLIES & MATERIALS	285748	0		-1511	11826	296063

STOCK FUND EQUIPMENT PURCHASES

502 Army Stock Fund Equipment	5831	0	2.2	129	33	5993
503 Navy Stock Fund Equipment	7815	0	-3.0	-234	1687	9268
505 Air Force Stock Fund Equipment	249	0	0.0	0	9	258
506 DLA Stock Fund Equipment	5053	0	-1.0	-49	-701	4303
507 GSA Managed Equipment	5206	0	2.1	108	137	5451
599 Total STOCK FUND EQUIPMENT PURCHASES	24154	0		-46	1165	25273

INDUSTRIAL FUND PURCHASES (EX TRANSPORTATION)

601 Army Armament Command	0	0	8.5	0	0	0
602 Army Depot System Command Maintenance	1030	0	0.5	5	52	1087
610 Naval Air Warfare Center	2771	0	0.1	2	591	3364
611 Naval Surface Warfare Center	16993	0	0.4	68	2353	19414

UNCLASSIFIED

12

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
612 Naval Air Laboratories	0	0	-0.6	0	0	0
613 Naval Aviation Depots	0	0	-5.6	0	0	0
614 Naval C2 & Ocean Surv Ctr	784	0	4.0	31	-16	799
615 Navy Data Automation Centers	1498	0	2.6	39	6	1543
623 MSC Special Mission Ships	0	0	2.3	0	0	0
624 Other MSC Purchases	0	0	0.0	0	0	0
630 Naval Research Laboratory	4	0	7.5	0	0	4
631 Naval Civil Engineering Center	0	0	2.7	0	90	90
632 Naval Ordnance Facilities	852	0	9.2	79	-145	786
633 Naval Publication & Printing Service	1029	0	2.7	28	-30	1027
634 Naval Public Work Centers: Utilities	2748	0	-3.0	-83	164	2829
635 Naval Public Work Centers: Public Works	9609	0	0.2	19	-2499	7129
637 Naval Shipyards	5611	0	-10.8	-606	624	5629
640 Marine Corps Depot Maintenance	14	0	0.8	0	0	14
647 DISA Info Svcs	99	0	-5.4	-5	7	101
653 AF: Other AMC Purchases	0	0	-2.5	0	0	0
661 AF Depot Maintenance: Organic	0	0	2.3	0	0	0
662 AF Depot Maintenance: Contract	175	0	2.3	4	-4	175
663 AF Laundry & Dry Cleaning	0	0	2.3	0	0	0
671 Communications Services (DISA)	2059	0	-12.3	-253	953	2759
672 Pentagon Reservation Revolving Fund	0	0	2.3	0	0	0
673 Defense Financing & Acctg Svcs	0	0	-0.1	0	0	0
679 Cost Reimbursable Purchases	0	0	2.1	0	0	0
699 Total INDUSTRIAL FUND PURCHASES (EX TRANSPORTAT	45276	0		-672	2146	46750

(13)

UNCLASSIFIED

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
TRANSPORTATION						
701	MAC Cargo (IF)	681	0	5.0	34	696
702	MAC SAAM (IF)	53357	0	-1.5	-800	55394
703	JCS Exercise Program	0	0	-1.5	0	0
711	MSC Cargo (IF)	621	0	4.8	29	93
721	MTMC (Port Handling - IF)	0	0	-1.2	0	0
725	MTMC (Other Non-IF)	20	0	-0.3	0	20
771	Commercial Transportation	1295	0	2.1	27	1943
799	Total TRANSPORTATION	55974	0		-710	58146
OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0
902	Separation Liability	0	0	0.0	0	0
912	Rental Payments to GSA (SLUC)	51	0	0.0	0	52
913	Purchased Utilities (Non-IF)	145	0	2.1	3	153
914	Purchases Communications (Non-IF)	7639	0	2.1	160	16003
915	Rents (Non-GSA)	2003	0	2.1	41	2001
917	Postal Services (U.S.P.S)	531	0	0.0	0	548
920	Supplies & Materials (Non-SF)	16515	0	2.1	348	17487
921	Printing & Reproduction	225	0	2.1	4	229
922	Equipment Maintenance by Contract	8393	0	2.1	174	9180
923	Facility Maintenance by Contract	1686	0	2.1	35	1687

UNCLASSIFIED

514

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1998 - FY 1999
(\$ in Thousands)

Consolidated

	FY 1998 Program	Foreign Currency Rate Difference	Price Growth Percent	Price Growth Amount	Program Growth	FY 1999 Program
925 Equipment Purchases (Non-SF)	19185	0	2.1	403	3244	22832
926 Other Overseas Purchases	210	0	0.0	0	0	210
927 Air Defense Contracts & Space Support (AF)	0	0	2.3	0	0	0
928 Ship Maintenance by Contract	24505	0	2.1	515	15926	40946
929 Aircraft Reworks by Contract	0	0	2.1	0	0	0
930 Other Depot Maintenance (Non-IF)	27374	0	2.1	576	327	28277
931 Contract Consultants	35	0	2.1	1	2	38
932 Management & Professional Support	2331	0	2.1	48	9	2388
933 Studies, Analysis, & Eval	0	0	2.1	0	0	0
934 Engineering & Technical Services	40325	0	2.1	847	-2763	38409
937 Locally Purchased Fuel (Non-SF)	1054	0	2.1	22	9	1085
985 DOD Counter-Drug Activities	0	0	0.0	0	0	0
988 Grants	0	0	2.3	0	0	0
989 Other Contracts	319918	0	2.1	6718	8971	335607
991 Foreign Currency Variance	0	0	0.0	0	0	0
998 Other Costs	4572	0	2.1	96	68	4736
999 Total OTHER PURCHASES	476697	0		9991	35180	521868
9999 TOTAL	1169389	0		13101	56485	1238975

(15)

UNCLASSIFIED

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

DEFENSE AGENCY:	ACTUALS FY 1996			CURRENT ESTIMATE FY 1997			BUDGET ESTIMATE FY 1998			BUDGET ESTIMATE FY 1999		
	Military	Civilian		Total	Military	Civilian	Total	Military	Civilian	Total	Military	Civilian
	Avg			OBLIG	Strength		OBLIG	Avg		OBLIG	Avg	
	Strength	FTE		(\$000)		FTE	(\$000)	Strength	FTE	(\$000)	Strength	FTE
1. Unified Command (USSOCOM)												
MPA (Army)	165			9,968	166		9,997	162		9,953	157	
MPMC (USMC)	21			1,002	21		980	21		1,006	21	
MPN (Navy)	82			5,256	82		5,456	76		5,412	76	
MPAF (Air Force)	144			8,964	143		8,957	135		8,938	132	
Subtotal	412			25,190	412		25,390	394		25,309	386	
OMDA (Defense Agency)				32,134			20,891			25,337		
Direct FTE		185				205			195			195
2. Component Commands												
NAVSPECWARCOM												
MPN	115			5,859	115		6,321	126		6,873	126	
OMDA		40		6,980		43	4,984		58	6,705		58
FTE												
USASOC												
MPA	214			9,203	214		12,188	209		12,100	196	
OMDA		247		19,060		253	17,883		239	21,138		228
FTE												
AFSOC												
MPAF	326			18,080	303		17,602	295		17,540	295	
OMDA		59		8,077		62	6,562		62	6,708		62
FTE												
TOTAL MFP-11												
O&M (DA)	1,067	531		1,598	1,044	563	1,607	1,024	554	1,578	1,003	543
FTE												
OBLIG (\$000)				66,251			50,320			59,888		
TOTAL MILPAY*				58,332			61,501			61,822		
GRAND TOTAL				124,583			111,821			121,710		

* Milpay is budgeted and executed in the SERVICE appropriations.
Estimate for this exhibit provided using composite pay rates multiplied
by average strength. Average strength for this exhibit reflects 1 FTE per end strength, OUSD(P&R) guidance.

16

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

SUMMARY BY APPROPRIATION:	FY 1996 ACTUAL		FY 1997 CURRENT		FY 1998 ESTIMATE		FY 1999 ESTIMATE	
	FTE	OBLIG (\$000)	FTE	OBLIG (\$000)	FTE	OBLIG (\$000)	FTE	OBLIG (\$000)
MPA (military)	379	19,171	380	22,185	371	22,053	353	22,052
MPN (military)	197	11,115	197	11,777	202	12,285	202	12,807
MPMC (military)	21	1,002	21	980	21	1,006	21	1,033
MPAF (military)	470	27,044	446	26,559	430	26,478	427	26,810
O&M, DA	531	66,251	563	50,320	554	52,888	543	60,176
GRAND TOTAL	1,598	124,583	1,607	111,821	1,578	121,710	1,546	122,878

NARRATIVE:

1. The Office of the Deputy Secretary of Defense issued Defense Management Headquarters guidance dated 30 August 1995. United States Special Operations Command (USSOCOM) incorporated these controls to include a 2% reduction for FY 1997, FY 1998 and FY 1999. United States Army Special Operations Command (USASOC), experienced hiring delays in FY 1996, because of civilian personnel office regionalization. This impact was carried forward to FY 1997 with a reduction of three workyears at their headquarter's level. In addition, USSOCOM provided an Army Officer billet to meet the Joint Vision 2010 requirement.

DMHA CEILING:	FY 96	FY97	FY98	FY92
Initial Level	1,636	1,636	1,611	1,579
Civilian FTE	-2	-12	-12	-11
Military	-23	-20	-20	-21
DMHA Reduction	-25	-32	-32	-32
REVISED DMHA	1,636	1,611	1,579	1,547
Civilian Execution Adjustment	-3	0	0	0
Military Transfer	-1	-1	-1	-1
TOTAL ADJUSTMENT	-29	-33	-33	-33
CURRENT TOTAL	1,598	1,607	1,578	1,546

177

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

NARRATIVE CONT'D

2. Civilian (FTE) workyears are used to reflect DMHA control totals. Since the fill actions were delayed in FY 1996 the execution level of 1598 is misleading. Actual on-board civilian end strength totaled 552 vice workyears of 531. Therefore, FY 1996 Actuals is more appropriately viewed as (552 CIV + 1067 MIL) 1,719. FY 1997 through FY 1999 will bear the reductions as programmed.

3. Defense Management Headquarters' Authorization ceiling incorporates United States Special Operations Command (USSOCOM) as a Unified Headquarters, Joint Special Operations Forces Institute (JSOFI) and the component headquarters of United States Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC), and Naval Special Warfare Command (NAVSPECWARCOM). The subactivity entitled Management Operational Headquarters, which is reflected within this budget, encompasses additional command units as operational Headquarters support. These units include the Theater Special Operations Commands (SOCS) and Command Support Elements (CSE).

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

1. FY 1996 Program to FY 1996 Actuals (E/S 2749 - 2630) (FTE 2696 - 2599)

By the close of FY 1996, 119 positions remained unfilled with underexecution of workyears totaling 97. Primary factor for underexecution was the transition during the civilian personnel office regionalization. Recruitment actions were seriously delayed. The requirement for FY 1997 is to stabilize the force and attain authorized staffing level.

	Budget	Actual	Estimate
	<u>FY 1996</u>	<u>FY 1996</u>	<u>FY 1997</u>
End Strength	2749	-119 2630	109 2739
Workyears (FTE)	2696	-97 2599	77 2676

The following narrative supports the additional full-time equivalent workyears that will be executed in FY 1997 to support program objectives within validated staffing levels.

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676)

- a. The Army Reserve force supporting United States Army Special Operations Command (USASOC) was programmed for 176 end strength with 174 workyears. FY 1996 actuals were short by eight. Full realization of Civil Affairs manning will require the full programmed level of workyears.
(Baseline FTE 166 - 174)

- b. United States Army Special Operations Command (USASOC) suffered hiring delays during the regionalization of the civilian personnel function. Underexecution in FY 1996 reflected 52 positions and 38 FTE.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2592 - 2676) Cont'd

- b. Since full recovery cannot be achieved during FY 1997, a reduction of 19 workyears (-3 Headquarters/-16 Training and Education) was applied to FY 1997. The get-well posture has been delayed until FY 1998. The training and education subactivity which includes the John F. Kennedy Center and Schoolhouse, language proficiency training, military freefall, and Special Operations Medical Training Center will defer hiring until fourth quarter of FY 1997 and remain within current FTE constraints. During FY 1997, execution should attain a net increase of 15 workyears based on employment plan goals: Flight Operations +3, Classified +5, Intelligence and Communications +1, Management Headquarters +6, Other Operations and Operational Support +13, offset by lower execution in Training and Education -13.
(Baseline 861 - 876)
- c. Joint Special Operations Command (JSOC) experienced seven vacancies at the close of FY 1996. Fill actions are in process and full level of programmed workyears will be required to support manning in FY 1997.
(Baseline 129 - 133)
- d. Naval Special Warfare Command was not programmed for growth between FY 1996 and FY 1997. Actual execution, however, reflected three vacancies at the close of FY 1996 with total underexecution of 11 FTE. Full staffing complement has been met as we enter FY 1997, requiring total programmed workyear level to support +3 for Headquarters and +8 for Naval Special Warfare Groups I and II.
(Baseline 202 - 213)

15

4

11

20

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

e. Air Force Special Operations Command (AFSOC) closely aligned programmed goals for FY 1996. Underexecution was limited to headquarters (-3ES/-3FTE) and operational units (-7ES/-4FTE). Full realization of manning in FY 1997 will require programmed workyear level. The Depot Maintenance function has been required to defer recruitment of 17 positions until the close of FY 1997 to remain within workyear constraints.

(Baseline 447 - 454)

7

f. Air Reserves are programmed for 275 FTE in FY 1997. FY 1996 reflects overstrength of 1 workyear.

(Baseline 276 - 275)

-1

g. United States Special Operations Command (USSOCOM) and Special Operations Acquisition Center (SOAC) at MacDill, Air Force Base reflected an underexecution of 24 FTE. This was the result of delays in filling recruitment actions. By the close of FY 1996, only four vacancies remained at USSOCOM and six at SOAC. Full level of programmed workyears is required to support approved manning for FY 1997.

(Baseline 266 - 290)

24

h. The Theater Special Operations Commands (SOCs) ended FY 1996 with four vacancies to include -2 for SOCSOUTH, -1 SOACOM and -1 for SOCCENT. Workyears will be required in FY 1997 to support full manning. In addition, USSOCOM validated a priority for SOC Korea manning with five end strength and projection of five workyears. This requirement includes Personnel Administrator, Site Security, Logistics Plans Superintendent, Planning Officer and Budget Analyst.

(21)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

2. FY 1996 Actuals to FY 1997 Current Estimate (E/S 2630 - 2739) (FTE 2599 - 2676) Cont'd

- h. Due to workyear ceiling constraints, this requirement was resourced through a realignment from United States Army Special Operations Command.
(Baseline 41 - 50)

2

TOTAL

77

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727)

a. FLIGHT OPERATIONS

- (1) Air Force Special Operations Command (AFSOC) supports a maintenance instructor cadre for the CV-22. One civilian workyear provides lead time for development of training in advance of the CV-22 arrival.

1

- (2) The 19th Special Operations Squadron was provided five FTE to support the Central Training Flight (CTF). CTF activation in FY 1998 is required to train AFSOC AC-130U gunship crews.

5

- (3) The 919th Special Operations Wing reflects an increase of 9 FTE to support a full-time crew to conduct MC130-E (Talon I) training. This increase for the Air Reserves consists of military technicians.

9

(22)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

- (4) An increase of three workyears was provided for the Special Operations Squadrons (SOS) (8th SOS/7th SOS/20th SOS); combined with a reduction of six workyears for the 550 SOS (HC-130N/P) and 551 SOS (MH-53) with repositioning of five to support the 58th Special Operations Wing training overhead since this is where execution is recorded for units.

2

Flight Operations

(Baseline 397 - 414)

17

- (5) The Air Guard was reduced by three workyears in line with a 2% lapse rate. This action initiated with the Federal Workforce Restructuring Act decrements.

(Baseline 211 - 208)

-3

b. COMBAT DEVELOPMENT ACTIVITIES

Air Force Special Operations Command reflects reduction of two workyears as the result of Combat Development Activities program restructure. (See Classified Budget for details.)

(Baseline 17 - 15)

-2

23

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

c. MANAGEMENT/OPERATIONAL HEADQUARTERS

(1)

USASOC

In FY 1996 a restructure of this command and its major subordinate commands (MSCs) was exercised to redistribute resources. Primary focus was to minimize the need for MSC commanders to deal with issues other than the priorities of training and readiness. Provisional reorganization reduced overhead and eliminated one MSC. Administrative, personnel and logistics support was redirected to the MACOM as a functional proponent's office, with all other functions carried under management headquarters ceiling. USASOC Defense Management Headquarters Authorization (DMHA) was approved at 258 civilians/214 military for FY 1996 - FY 1997. A scrub of provisional TDAs (table of distribution allowances) has been accomplished using the 50% threshold criterion to reduce positions involved in direct management and oversight. Realistic linkage of workload, as it supports operational units day-to-day functions, vice management responsibilities of policy, evaluation, resource distribution, mid to long-range planning, programming and budgeting was applied. A total redistribution of 17 workyears to the Field Operation Element (FOE) was identified for FY 1998. In addition, the three workyears previously reduced during FY 1997 will be necessary to support full-realization of headquarters' staffing. Net impact is a 14 workyear reduction (-17/+3).
(Baseline 253 - 239)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

c. (2) NAVSPECWARCOM

Since assignment as Major Claimancy and component headquarters in FY 1990, the volume and complexity of workload has evolved for NAVSPECWARCOM. Attaining adequate staff has been incremental with initial growth approved in the FY 1997 President's Budget (37 to 43 FTE). The final phase reflects an increase of 15 FTE. Positions include: Training/Readiness Assistant (SORTS), Management Analyst (Deputy Ops), Facilities Environmental Engineer, Computer Specialist (VT), three program analysts, manpower analyst and seven administrative support. Position descriptions and impact statements have been prepared and are available to support this priority.

(Baseline 43 - 58)

15

d. DEPOT MAINTENANCE

Air Force Special Operations Command support an increase of two workyears for the Air Logistics Center at Warner Robins to accommodate fill action on existing vacancy and to provide depot maintenance at WR-ALC for the CV-22.

(Baseline 229 - 231)

2

e. OTHER OPERATIONS

An increase of three FTE are provided to the 24th and 720th Tactical Squadron and Group which represents one new hire and sufficient workyears to support existing positions.

(Baseline 18 - 21)

3

25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

3. FY 1997 Current to FY 1998 Budget Estimate (E/S 2739 - 2766) (FTE 2676 - 2727) Cont'd

f. OPERATIONAL SUPPORT

Non-DMHA functions and spaces are programmed within the United States Army Special Operations Command Field Operational Element (FOE). These transferred workyears (+17) are associated with functions that do not fall under the criteria of DoD Directive 5100.73. These functions support Major Subordinate Commands and are consolidated to provide optimum utilization of workyear resources. Centralization of these functions in the FOE eliminates duplication and layering within units. These were realigned from Management Headquarters at United States Army Special Operations Command.

(Baseline 70 - 87)

17

g. SPECIALIZED SKILL TRAINING

This is the necessary restoration of 16 workyears to support the manning requirements for the John F. Kennedy Center and School at United States Army Special Operations Command. The reduction was applied in FY 1997 as the result of initial underexecution in FY 1996. It is projected that all personnel will be filled by the close of FY 1997. The problems created during FY 1996 with the regionalization of the Civilian Personnel function have settled and improved response time is anticipated to continue.

(Baseline 265 - 281)

16

TOTAL

51

(26)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

Summary of Increases/Decreases

4. FY 1998 Budget Estimate to FY 1999 Budget Estimate (E/S 2766 - 2768) (FTE 2727 - 2729)

a. MANAGEMENT/OPERATIONAL HEADQUARTERS

Functional transfer of eleven workyears to the Field Operational Element (FOE) of United States Army Special Operations Command reduces the Defense Management Headquarters Authorization level.

(Baseline 239 - 228)

-11

b. OPERATIONAL SUPPORT

United States Army Special Operations Command (USASOC) evaluated the functions within the Military Personnel Division. Pursuant to the Management Headquarters streamlining initiative, 11 civilian workyears to include personnel specialists and a secretary billet were functionally transferred to the Field Operational Element (FOE) as direct support to the MSC units. Since the FY 1996 reorganization, business processes, systems, workload distribution has been significantly adjusted. This action was delayed until FY 1999 to minimize turbulence in the work environment.

(Baseline 87 to 98)

11

c. FLIGHT OPERATIONS

Increase supports maintenance instructor cadre for the CV-22. Air Force Special Operations Command provides manning in advance of the CV-22 arrival to ensure that maintenance instruction is on line.

(Baseline 1 - 3)

2

TOTAL

2

27

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
MANPOWER CHANGES IN FULL-TIME EQUIVALENT (Civilian Personnel)

SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

O&M, Defense Agency	FY 1996 ACTUALS	FY 1997 CURRENT	FY 1998 ESTIMATE	FY 1999 ESTIMATE
U.S. Direct Hire	2599	2676	2727	2729
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2599	2676	2727	2729
Foreign National Indirect Hire	0	0	0	0

Direct Funded	2583	2657	2708	2710
Reimbursable	16	19	19	19
TOTAL FTE	2599	2676	2727	2729

SERVICE IDENTITY

Army Active	1013	1036	1055	1055
Army Reserve	166	174	174	174
Navy Active	214	229	244	244
Air Force Active	719	751	762	764
Air Reserve	276	275	284	284
Air Guard	211	211	208	208
Total	2599	2676	2727	2729

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE						
<u>In thousands of dollars</u>						
	End Strength	FTEs	Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
FY 1996 ACTUALS						
Direct Hire Civilians, United States:						
Classified and administrative	2,220	2,192	89,769	19,878	109,647	50.021
Wage Board	410	407	14,822	3,421	18,243	44.823
Total United States	2,630	2,599	104,591	23,299	127,890	49.207
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,630	2,599	104,591	23,299	127,890	49.207
Disadvantaged Employment	0	0	5	1	6	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	313	313	0
Total Civilian Personnel Costs	2,630	2,599	104,596	23,613	128,209	49.330

* FY 1996 includes 19 end strength/16 workyears/\$800K (\$681K O.C.11/\$119K O.C.12) which are reimbursed.

FY 1997 SUMMARY

Direct Hire Civilians, United States:						
Classified and administrative	2,323	2,261	96,883	21,512	118,395	52.364
Wage Board	416	415	15,532	3,582	19,114	46.058
Total United States	2,739	2,676	112,415	25,094	137,509	51.386
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	2,739	2,676	112,415	25,094	137,509	51.386
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Foreign National Separation Liability Accrual	0	0	0	0	0	0
Benefits for Former Employees (O.C.13)	0	0	0	0	0	0
Total Civilian Personnel Costs	2,739	2,676	112,415	25,094	137,509	51.386

* FY 1997 includes 19 end strength/19 workyears/\$992K (\$869K O.C.11/\$123K O.C.12) which are reimbursed.

29

OPERATION AND MAINTENANCE, DEFENSEWIDE

Direct Hire Civilians, United States:

* FY 1998 includes 19 end strength/19 workyears/\$1,019K (\$893K O.C.11/\$126K O.C.12) which are reimbursed.

Direct Hire Civilians, United States:

* FY 1999 includes 19 end strength/19 workyears/\$1,042K (\$914K O.C.11/\$128K O.C.12) which are reimbursed.